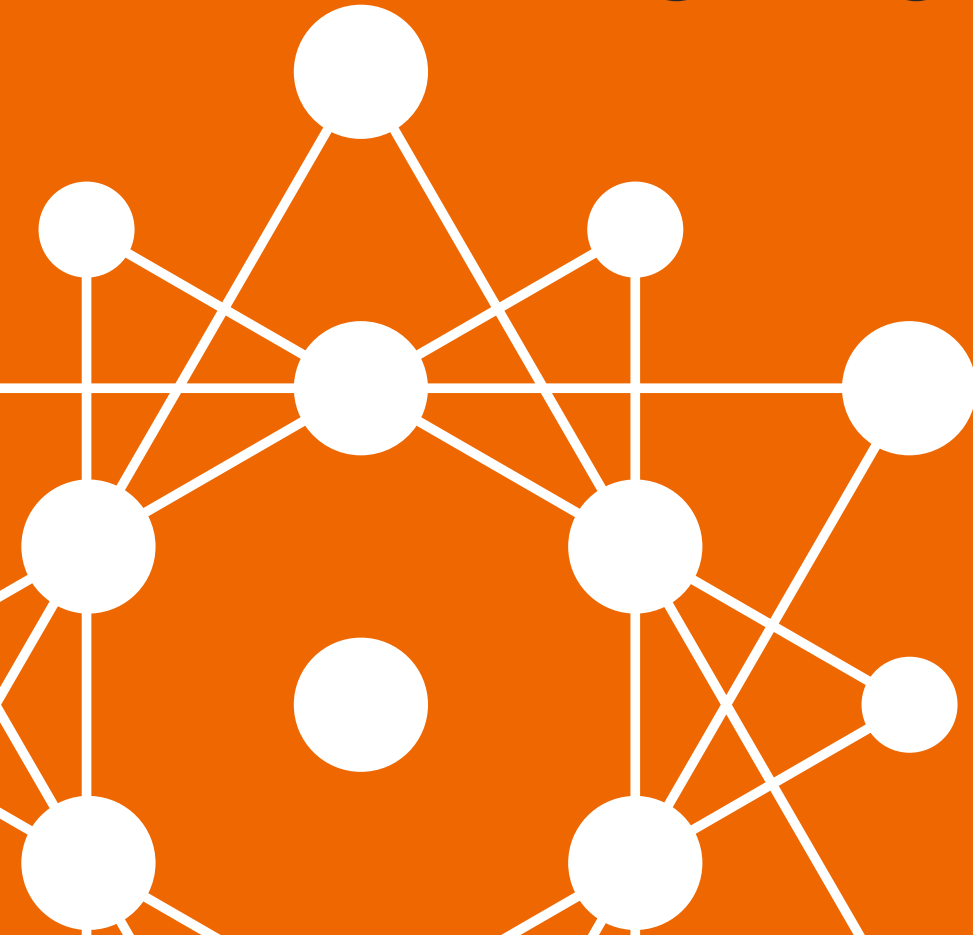

USTAR GOVERNING AUTHORITY MEETING

February 24, 2016



Finance

Ivy Estabrooke



USTAR

FY16 RESEARCH APPROPRIATION OVERVIEW

- Total appropriation: \$18,518,900
- Funding approved to Utah State University: \$7,879,933
 - Non-lapsing funds of ~1.4M at USU will reduce spending in FY16, reducing the effective committed funding value to: \$6,530,799
- Funding approved to University of Utah: \$11,555,931
- Un-allocated: \$332,170



UNIVERSITY OF UTAH FY16 BUDGET NEW REQUESTS/PRIORITIZATION (1 of 2)

UofU FY16 Project	FY16 Approved Budget	FY16 New Requests / Adjustments	New Request Notes	USTAR Recommendation	
Deborah Yurgelen-Todd	\$162,500	\$162,500	UofU #1 priority	Approve	\$162,500
Perry Renshaw	\$162,500	\$162,500	UofU #1 priority	Approve	\$162,500
Translational Ctr for Cell Sheet Reg. Medicine	\$0	\$462,000	UofU #2 priority	Approve	\$100,000
Saffarian Saveez	\$110,230	\$7,404	Adjustment	Approve	\$7,404
Technology Summits	\$50,000	-\$25,000	Adjusted from \$50k approved	Approve	-\$25,000
TRAC-Team Database	\$187,000	-\$187,000		Approve	-\$187,000



U S T A R

VOTE: Approve University of Utah FY16 Budget
New Requests/Adjustments totaling \$220,404.

UNIVERSITY OF UTAH FY16 BUDGET NEW REQUESTS/ADJUSTMENTS(2 of 2)

UofU FY16 Project	FY16 Approved Budget	FY16 New Requests / Adjustments	New Request Notes	USTAR Recommendation	
Massod Tabib-Azar	\$422,330	\$10,000	Additional request	Do not approve	\$0
Lean Canvas Cohorts	\$150,000	\$231,378	2 new cohorts (SLC \$111k & Southern Utah \$120k)	Do not approve	\$0
MRI imaging system	\$0	\$1,000,000	Request for USTAR to share in \$2M+ cost of purchasing and siting	Do not approve	\$0
Center for Medical Innovation	\$0	\$312,500	Initial request: \$625k	Do not approve	\$0
Center for Engineering Innovation	\$0	\$125,000	Initial request: \$250k	Do not approve	\$0
USTAR Match to NanoFab equipment donation	\$0	\$100,000		Do not approve	\$0
Total:		\$2,731,282			\$220,404



U S T A R

VOTE: Approve University of Utah FY16 Budget New Requests/Adjustments totaling \$220,404.

UTAH STATE UNIVERSITY FY16 BUDGET NEW REQUESTS/ADJUSTMENTS

USU FY16 Project	FY16 Approved Budget	FY16 New Requests / Adjustments	New Request Notes	USTAR Recommendation	
Foster Agblevor	\$316,737	\$0	↓ PI s+b, ↑ student support by \$13,854	Approve	\$0
Total:		\$0			\$0



Legislative Update

Ivy Estabrooke



U S T A R

THANK YOU FOR LISTENING.

Find Us Throughout the State.



USTAR